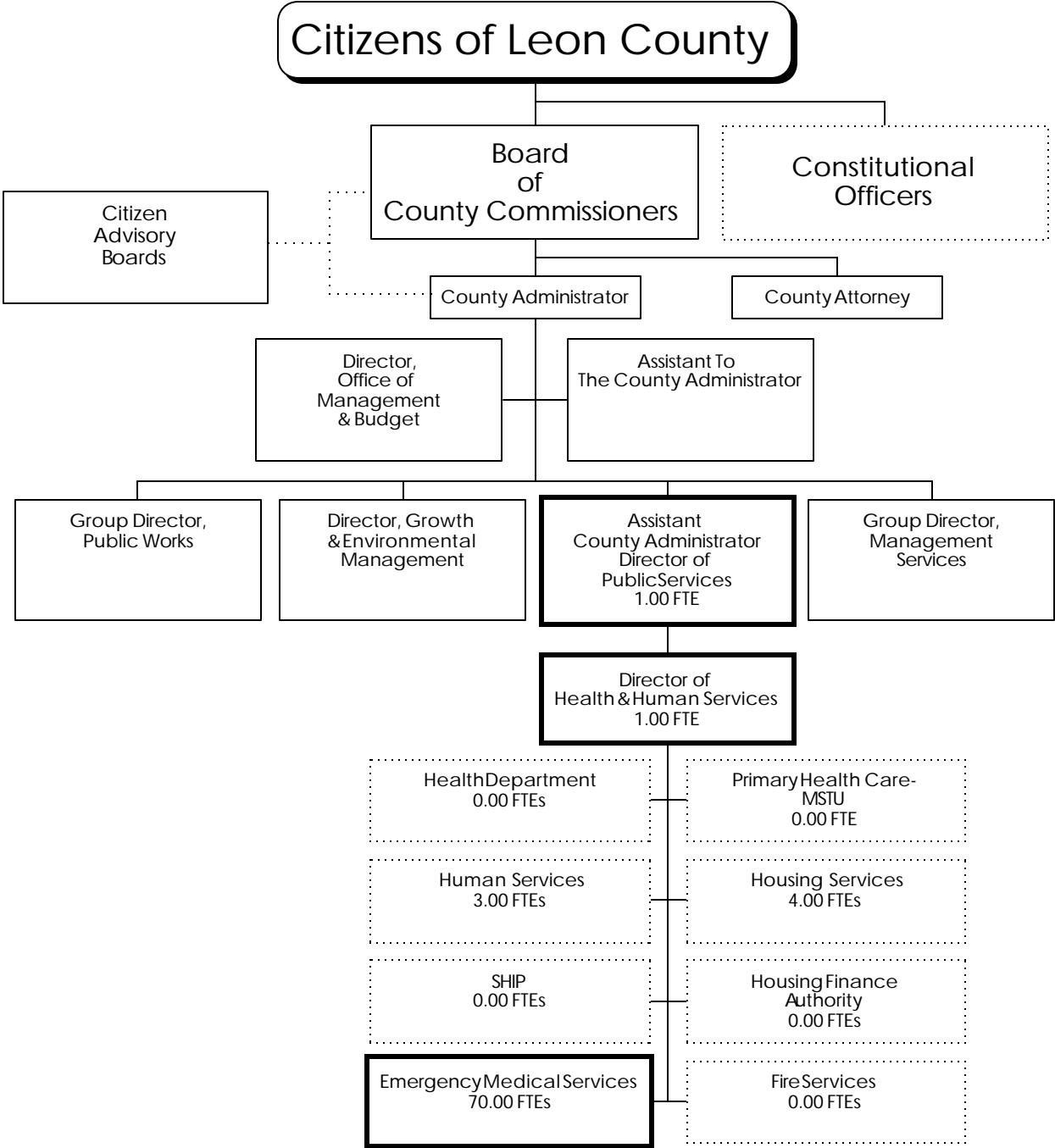


HEALTH & HUMAN SERVICES

Emergency Medical Services



EMERGENCY MEDICAL SERVICES (EMS)

To provide emergency medical services to all residents of Leon County.

PROGRAM HIGHLIGHTS

- 1. This is the first year of operation for this program.

ADVISORY BOARD

Emergency Medical Services Council

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Section 401.23 "Public Health Medical Telecommunications and Transportation"
Leon Count Code of Ordinances, Chapter 8 "Emergency Medical Transportation Services"

SUMMARY OF KEY SERVICE FUNCTIONS

- 1. Provide basic and advanced life support transport

PERFORMANCE MEASUREMENTS

- 1) # of urban calls responded to with 8 minutes 59 seconds
- 2) # of suburban calls responded to with 11 minutes 59 seconds
- 3) # of rural calls responded to with 17 minutes 59 seconds
- 4) # of emergency calls
- 5) #of non-emergency calls

FY 00/01	FY 01/02	FY 02/03	FY 03/04
Actual	Actual	Estimate	Target
			90%
			90%
			90%
			TBD
			TBD

EMERGENCY MEDICAL SERVICES

ACCOUNT NUMBER: 135-185-526

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel			\$4,547,569	\$4,683,996	\$4,824,516	\$4,969,251	\$5,118,329
Operating			2,013,433	1,571,862	1,619,018	1,667,588	1,717,616
Capital Outlay			2,517,562	309,824	319,119	328,692	338,553
Grants & Aid							
TOTAL	\$0	\$0	\$9,078,564	\$6,565,682	\$6,762,653	\$6,965,532	\$7,174,498
<u>STAFFING</u>							
Full Time			70.00	70.00	70.00	70.00	70.00
*Other Full-Time			8.00	8.00	8.00	8.00	8.00

* Includes personnel reflected in their appropriate department budgets

FY 2003/2004 PROGRAM CHANGES & NOTES:

This is the first year of operation for this program. On June 24, 2003, the Board authorized the creation of a County run EMS department to replace the existing hospital based ambulance service. The Tallahassee Memorial Hospital had previously announced they would be discontinuing service in July 2004, but have subsequently agreed to extend their service through December 2004.

The funding and staffing identified are based on the consultant's report as approved by the Board on May 27, 2003 and includes additional modifications to address increased ALS first response times in the rural areas of the county.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

Outyears reflect reduction in one-time funding requirements during the first two years of the program and show growth associated with normal inflation and salary and wage adjustments.

EMERGENCY MEDICAL SERVICES

ACCOUNT NUMBER: 135-185-562

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages				\$2,732,682	\$2,732,682		\$2,732,682	\$2,732,682
51400	Overtime				375,000	375,000		\$375,000	\$375,000
52100	FICA Taxes				209,050	209,050		\$209,050	\$209,050
52200	Retirement				513,873	513,873		\$513,873	\$513,873
52300	L & H Insurance				578,305	578,305		\$578,305	\$578,305
52400	Workers' Comp				138,659	138,659		\$138,659	\$138,659
TOTAL PERSONAL SERVICES		\$0	\$0	\$0	\$4,547,569	\$4,547,569	\$0	\$4,547,569	\$4,547,569
53400	Other Contract Svcs.				1,198,348	1,198,348		\$1,198,348	\$1,198,348
54000	Travel & Per Diem				20,000	20,000		\$20,000	\$20,000
54100	Communication				10,920	10,920		\$10,920	\$10,920
54400	Rentals & Leases				66,625	66,625		\$66,625	\$66,625
54500	Insurance				220,000	220,000		\$220,000	\$220,000
54600	Repair & Maint.				38,500	38,500		\$38,500	\$38,500
54601	Vehicle Repair & Mtc.				137,621	137,621		\$137,621	\$137,621
54980	Reimb. of Admin. Costs				41,668	41,668		\$41,668	\$41,668
55100	Office Supplies				10,000	10,000		\$10,000	\$10,000
55200	Operating Supplies				202,892	202,892		\$202,892	\$202,892
55401	Training				66,859	66,859		\$66,859	\$66,859
TOTAL OPERATING EXPENSES		\$0	\$0	\$0	\$2,013,433	\$2,013,433	\$0	\$2,013,433	\$2,013,433
56300	Other - Replace.				300,800	300,800		\$300,800	\$300,800
56400	Mach. & Equip.				2,216,762	2,216,762		\$2,216,762	\$2,216,762
TOTAL CAPITAL OUTLAY		\$0	\$0	\$0	\$2,517,562	\$2,517,562	\$0	\$2,517,562	\$2,517,562
PROGRAM TOTAL		\$0	\$0	\$0	\$9,078,564	\$9,078,564	\$0	\$9,078,564	\$9,078,564

PROGRAM STAFFING DETAIL

EMS Director	1.00	1.00	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	2.00
Billing Technicians	2.00	2.00	2.00	2.00
Supply Technicians	2.00	2.00	2.00	2.00
Administrative Analyst	1.00	1.00	1.00	1.00
Administrative Associate V	3.00	3.00	3.00	3.00
Paramedic Field Supervisors	4.00	4.00	4.00	4.00
Paramedics & EMTs	52.00	52.00	52.00	52.00
Logistics Supervisors	3.00	3.00	3.00	3.00
Sub -Total	70.00	70.00	70.00	70.00

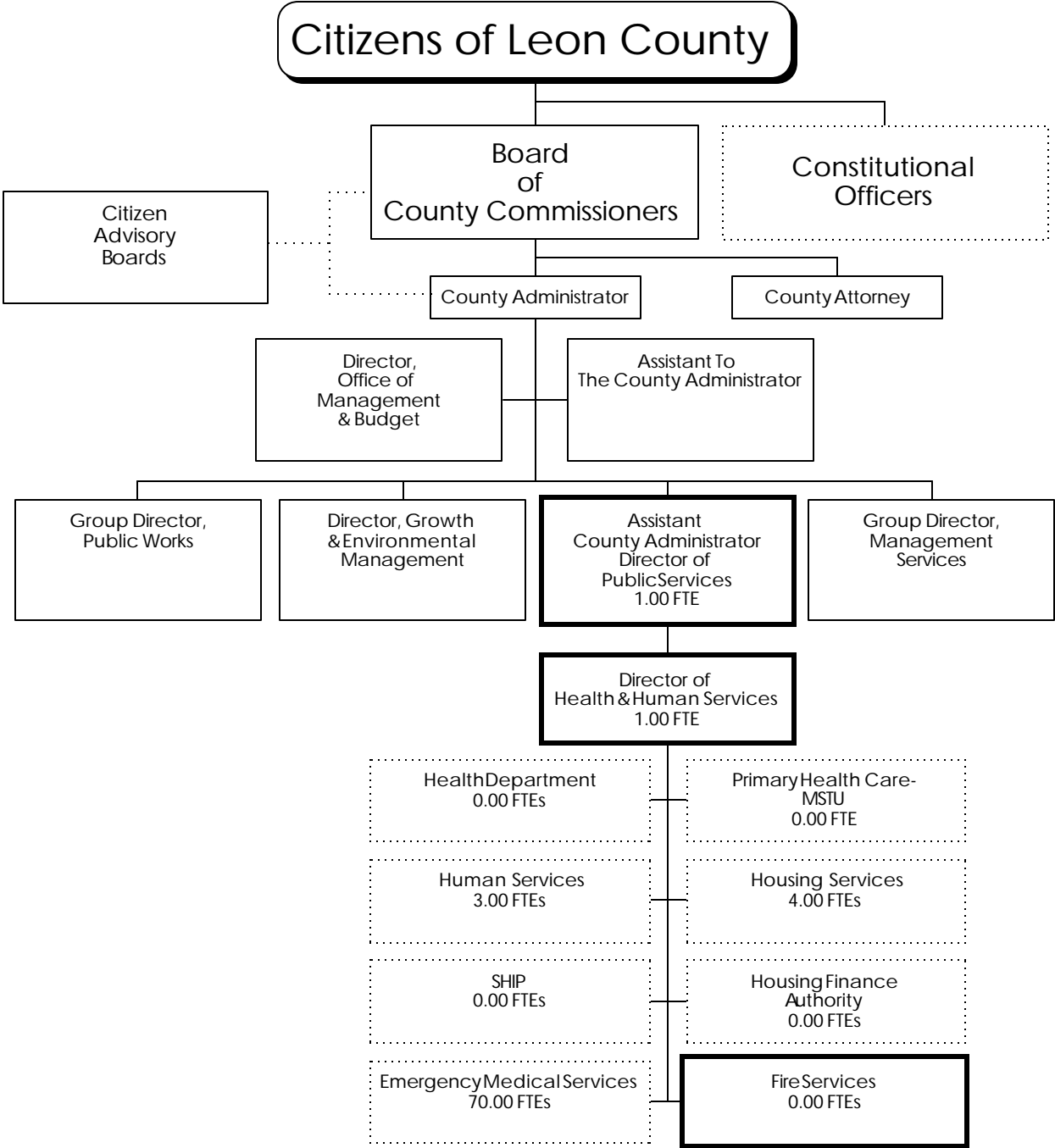
OTHER PROGRAM STAFFING DETAIL*

The EMS staffing detail below is reflected in the appropriate department budget.

Fleet Mechanic II*	1.00	1.00	1.00	1.00
Human Resources Analyst*	1.00	1.00	1.00	1.00
Sheriff Dispatchers*	6.00	6.00	6.00	6.00
Sub -Total	8.00	8.00	8.00	8.00

HEALTH & HUMAN SERVICES

Fire Services



HEALTH & HUMAN SERVICES

FIRE SERVICES

The mission of the County's Fire Services program is to provide efficient and effective fire protection services to the citizens of the unincorporated area of Leon County.

PROGRAM HIGHLIGHTS

The Fire Services MSTU was established in FY 2000/2001 as a method to fund fire protection services in the unincorporated area of Leon County. The County contracts with the City of Tallahassee for the provision of this service. In addition, the County provides support to the Volunteer Fire Departments. Prior to FY 2000/2001, this service was funded through the County's electric franchise fee. However, in 1999 Talquin Corporation sued the County alleging that the imposition of the franchise fee is illegal. From FY 2000/2001 through FY 2002/2003, Fire Services was funded through the imposition of a municipal services taxes unit, a tax levied on all property in the unincorporated area of the County. Beginning on October 1, 2003, funding for the program will be derived from the imposition of the Public Service tax, a 10% on all water, electric, gas, and fuel oil services sold within the unincorporated area of the County.

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
City Fire Contract	\$3,256,275	\$3,370,000	\$3,581,431	\$3,743,009	\$3,914,845	\$4,097,797	\$4,292,785
Vol. Fire Department	\$85,000	90,177	94,686	97,530	100,460	103,470	106,570
Vol. Fire Dept. Insurance		25,000	26,250	27,040	27,850	28,690	29,550
Capital Outlay	85,000						
TOTAL	\$3,426,275	\$3,485,177	\$3,702,367	\$3,867,579	\$4,043,155	\$4,229,957	\$4,428,905

FY 2003/2004 PROGRAM CHANGES & NOTES:

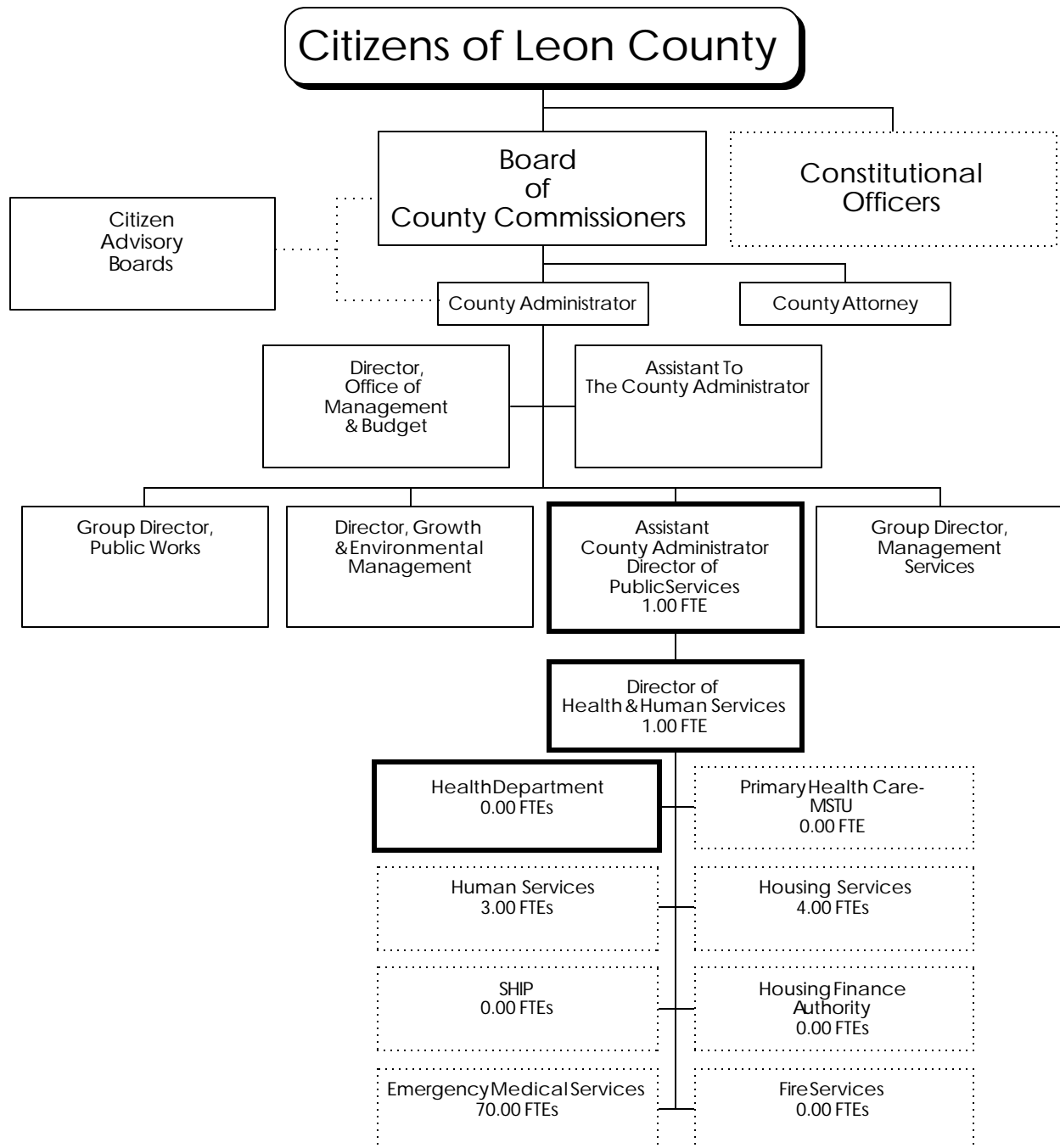
The increase in expenditures between the FY 2002/2003 adopted budget and the FY 2003/2004 adopted budget can primarily be attributed to the rise in costs of the fire services contract between the County and the City, and the rise in costs associated with the operation of Station #15 located on Bannerman Road. Both the fire services contract and Station #15 costs are based on the calculations of predetermined negotiated formulas between the County and the City.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

FY 2004/2005 thru FY 2007/2008 expenses have been projected based on previously negotiated formulas as outlined in the County/City Fire Services Contract.

HEALTH & HUMAN SERVICES

Health Department



HEALTH & HUMAN SERVICES

HEALTH DEPARTMENT

The mission of the Health Department is to promote health and prevent disease. The Environmental & Personal Health Program promotes, protects, maintains and improves the health and safety of all citizens and visitors to Leon County.

PROGRAM HIGHLIGHTS

The department provides two program services:

1. Health Department, which provides the following services: Immunization, Sexually Transmitted Disease Prevention and Management, HIV/AIDS prevention and patient care, Tuberculosis Control, Communicable Disease Surveillance and Investigation, Chronic Disease Prevention and Management, Nutrition and WIC, Family Planning, Improved Pregnancy Outcome, Comprehensive Adult and Child Primary Care, School Health, and Dental Health.
2. Environmental & Personal Health Program, which provides monitoring and permitting services including: septic systems, public swimming pools and bathing places, water systems, child care and other public facilities in Leon County. It also responds to citizen complaints regarding sanitary or public health issues, and public and private drinking water.

ADVISORY BOARD

Leon County Extension Advisory Committee, Indigent Health Care Advisory Committee, School Readiness Coalition, Fla. Regional Domestic Security Task Force, Daycare Advisory Committee, Health Start Coalition, Immunization Coalition, School Health Advisory, Breast & Cervical Task Force, Drug Free School Task Force.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 20.19 "Organizational Structure of the Department of Health" & Florida Statute Chapter, 154 "County Public Health Departments"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Assure that public health standards are met.
2. Assure that problems are monitored and that services to correct these problems are available.
3. Provide services to patients to meet services not sufficiently available from other sources in the community to meet public health priorities.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) # of clients provided health services	24,778	18,687	22,050	23,814
2) # of Family Planning patients	3,423	4,072	5,000	5,500

HEALTH & HUMAN SERVICES - HEALTH DEPARTMENT

ACCOUNT NUMBER: 001-190-562

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel							
Operating		8,052					
Capital Outlay	4,026						
Grants & Aid	304,731	308,722	317,984	317,984	317,984	317,984	317,984
TOTAL	\$308,757	\$316,774	\$317,984	\$317,984	\$317,984	\$317,984	\$317,984
STAFFING							
Full Time							
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. This program change reflects costs associated with an inflationary increase in base funding. \$9,262

Note: The decrease in the NIT operating budget reflects a one time expenditure incurred last fiscal year for 800 mhz radios.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

HEALTH & HUMAN SERVICES - HEALTH DEPARTMENT

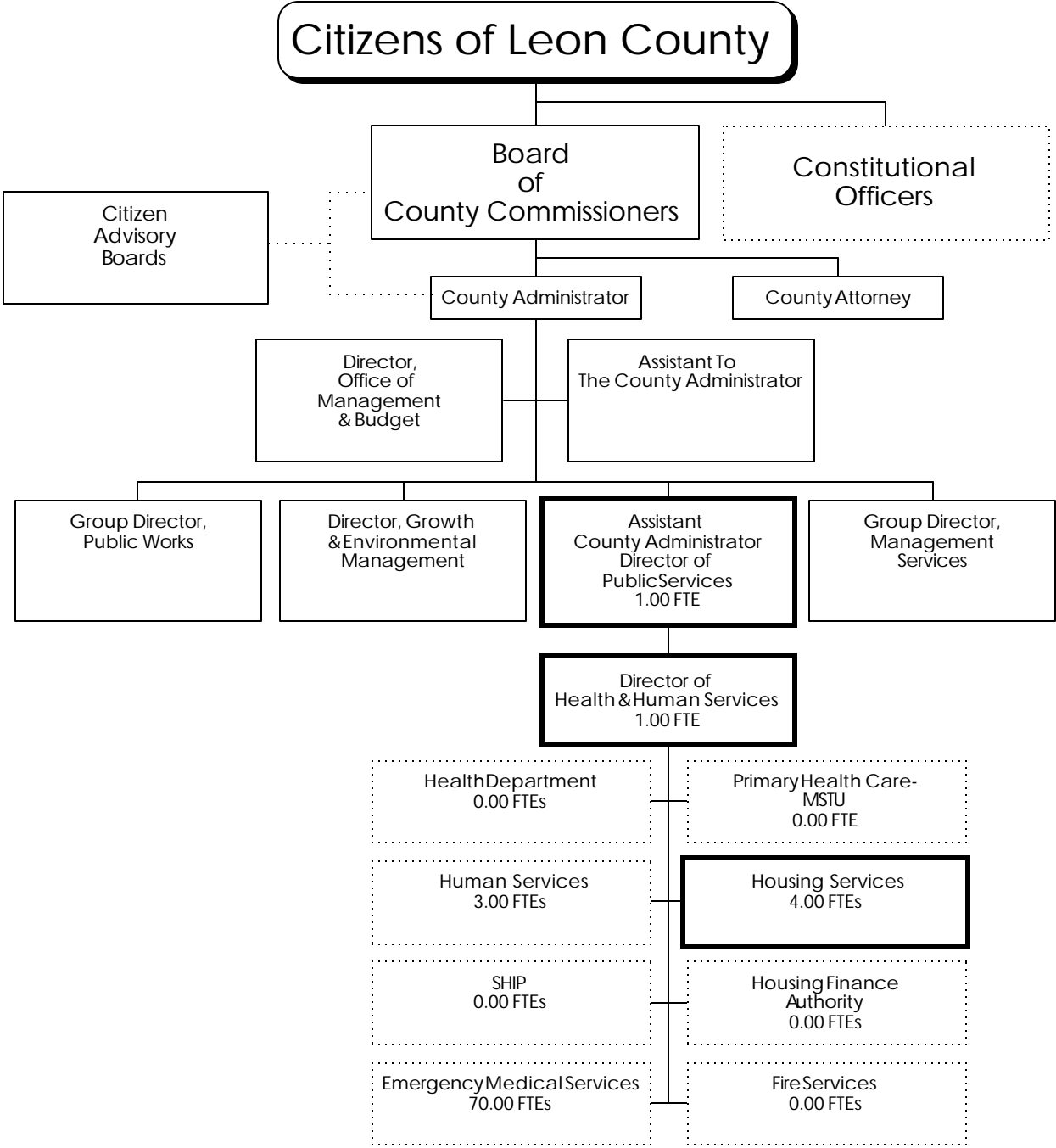
ACCOUNT NUMBER: 001-190-562

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
54100	Communication		8,052						
TOTAL OPERATING EXPENSES			\$8,052						
56400	Mach. & Equip.	4,026							
TOTAL CAPITAL OUTLAY		\$4,026							
58100	Aids to Gov. Agns	304,731	308,722	308,722	9,262	317,984	308,722	9,262	317,984
TOTAL GRANTS & AIDS		\$304,731	\$308,722	\$308,722	\$9,262	\$317,984	\$308,722	\$9,262	\$317,984
PROGRAM TOTAL		\$308,757	\$316,774	\$308,722	\$9,262	\$317,984	\$308,722	\$9,262	\$317,984

HEALTH & HUMAN SERVICES

Housing Services



HEALTH & HUMAN SERVICES

HOUSING SERVICES

The mission of the Housing Services Division is to assist with affordable housing and other needed services for eligible Leon County residents.

PROGRAM HIGHLIGHTS

1. Three-year Housing Strategic Plan adopted and implemented.
2. Awarded HOME V Program to conduct Home Rehabilitation/Reconstruction on 11 units owned by low and very low income persons.
3. Successfully closed out the 2000 CDBG Housing Rehabilitation Grant completing 42 owner occupied low income units. Awarded \$750,000 2001 CDBG Housing Rehabilitation Grant to rehabilitate 42 units to include roof replacement, septic tank repair, and electric and plumbing replacement or repair.
4. Provides education and outreach to the community on Fair Housing.

ADVISORY BOARD

Housing Finance Authority, Affordable Housing Advisory Council, CDBG Citizens Task Force Advisory Committee, Community Neighborhood Renaissance Partnership, Community Based Care Alliance, Elder Ready Initiative, Community Contribution Tax Credit Program, County Cooperative Extension Advisory Committee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Leon County Code, Chapter 8 Article V/Policy 96-11 "Direct Implementation of SHIP"; and Housing Plan, Florida Statute Chapter 420 Leon County Code, Chapter 2, Section 2-71 & 2-120, Implementation Florida Statute Chapter 159; Florida Statute Chapter 760.20 Fair Housing Act.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Administer and provide oversight of the Housing Programs (Downpayment Assistance, Homeowner Rehabilitation and Replacement).
2. Staff and administer activities of the County Housing Finance Authority (HFA).
3. Provide Annual Reports to the Board on Affordable Housing Programs
4. Receive and investigate Fair Housing complaints.
5. Provide annual report on Fair Housing Activities
6. Design, implement and administer educational information on fair housing and affordable housing programs within the community.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Ensure that 100% of program funds are spent according to contract and/or grant requirements.	95%	95%	95%	95%
2) Increase number of public/community education events related to Division programs by 5% per year.	11	12	12	13
3) Maintain fiscal records, balance budget accounts, and initiate processing of invoices within 7 working days 95% of the time annually.	97%	100%	97%	97%
4) Seek out one new partners, or initiatives and grant funding opportunities each year.	N/A	N/A	1	1
5) Total number of citizens complaints received, corrected within 3 days 95% of the time.	97%	N/A	N/A	N/A
	N/A = not measured			

HEALTH & HUMAN SERVICES - HOUSING SERVICES

ACCOUNT NUMBER:001-371-569

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$243,698	\$235,577	\$219,251	\$231,851	\$240,956	\$250,548	\$260,665
Operating	16,125	24,528	20,489	20,489	20,489	20,489	20,489
Capital Outlay							
Grants & Aid	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL	\$269,823	\$270,105	\$249,740	\$262,340	\$271,445	\$281,037	\$291,154
STAFFING							
Full Time	5.00	5.00	4.00	4.00	4.00	4.00	4.00
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at a decreased funding level. These recommendations are:

1. The FY 2004 Personal Services Budget is less than the FY 2003 Adopted Budget despite increased healthcare and retirement costs due to the reorganization of Health and Human Services including the transfer of one FTE out of Housing Services.
2. The FY 2004 Operating Budget is less than the FY 2003 Adopted Budget due to the reorganization of Health and Human Services.

Note:

Due to actions taken by the 2003 Florida Legislature, S.H.I.P. revenues are expected to be reduced by 20%. State law allows for 10% of S.H.I.P. revenue to be used for administrative purposes. In the past, Leon County has transferred 10% of the annual S.H.I.P. revenues to the Housing Services Division. This recent legislative action will decrease the amount of S.H.I.P. funds transferred to the General Fund to support Housing Services.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

HEALTH & HUMAN SERVICES - HOUSING SERVICES

ACCOUNT NUMBER: 001-371-569

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$187,165	\$172,265	\$156,247		\$156,247	\$156,247		\$156,247
52100	FICA Taxes	13,985	13,190	11,953		11,953	11,953		11,953
52200	Retirement	12,627	9,967	13,125		13,125	13,125		13,125
52300	L & H Insurance	19,062	26,800	27,910		27,910	27,910		27,910
52400	Workers' Comp	10,859	13,355	10,016		10,016	10,016		10,016
TOTAL PERSONAL SERVICES		\$243,698	\$235,577	\$219,251		\$219,251	\$219,251		\$219,251
53400	Other Contract Svcs.	1,212							
54000	Travel & Per Diem	553	1,950	1,950		1,950	1,950		1,950
54100	Communication	2,467	1,660	1,660		1,660	1,660		1,660
54200	Postage	931	1,547	1,302		1,302	1,302		1,302
54400	Rentals & Leases	2,625	3,000	3,000		3,000	3,000		3,000
54500	Insurance	468	468	468		468	468		468
54600	Repair & Maint.		160	160		160	160		160
54601	Vehicle Repair & Mtc.	64	800	800		800	800		800
54700	Printing & Binding	414	1,750	800		800	800		800
54900	Other Current Chg.	1,212	2,960	2,000		2,000	2,000		2,000
55100	Office Supplies	2,917	2,005	1,505		1,505	1,505		1,505
55200	Operating Supplies	2,411	3,000	2,500		2,500	2,500		2,500
55210	Fuel & Oil	253	960	600		600	600		600
55400	Bks, Pubs, & Memb.	514	1,268	744		744	744		744
55401	Training	84	3,000	3,000		3,000	3,000		3,000
TOTAL OPERATING EXPENSES		\$16,125	\$24,528	\$20,489		\$20,489	\$20,489		\$20,489
58200	Aids to Private Org.	10,000	10,000	10,000		10,000	10,000		10,000
TOTAL GRANTS & AIDS		\$10,000	\$10,000	\$10,000		\$10,000	\$10,000		\$10,000
PROGRAM TOTAL		\$269,823	\$270,105	\$249,740		\$249,740	\$249,740		\$249,740

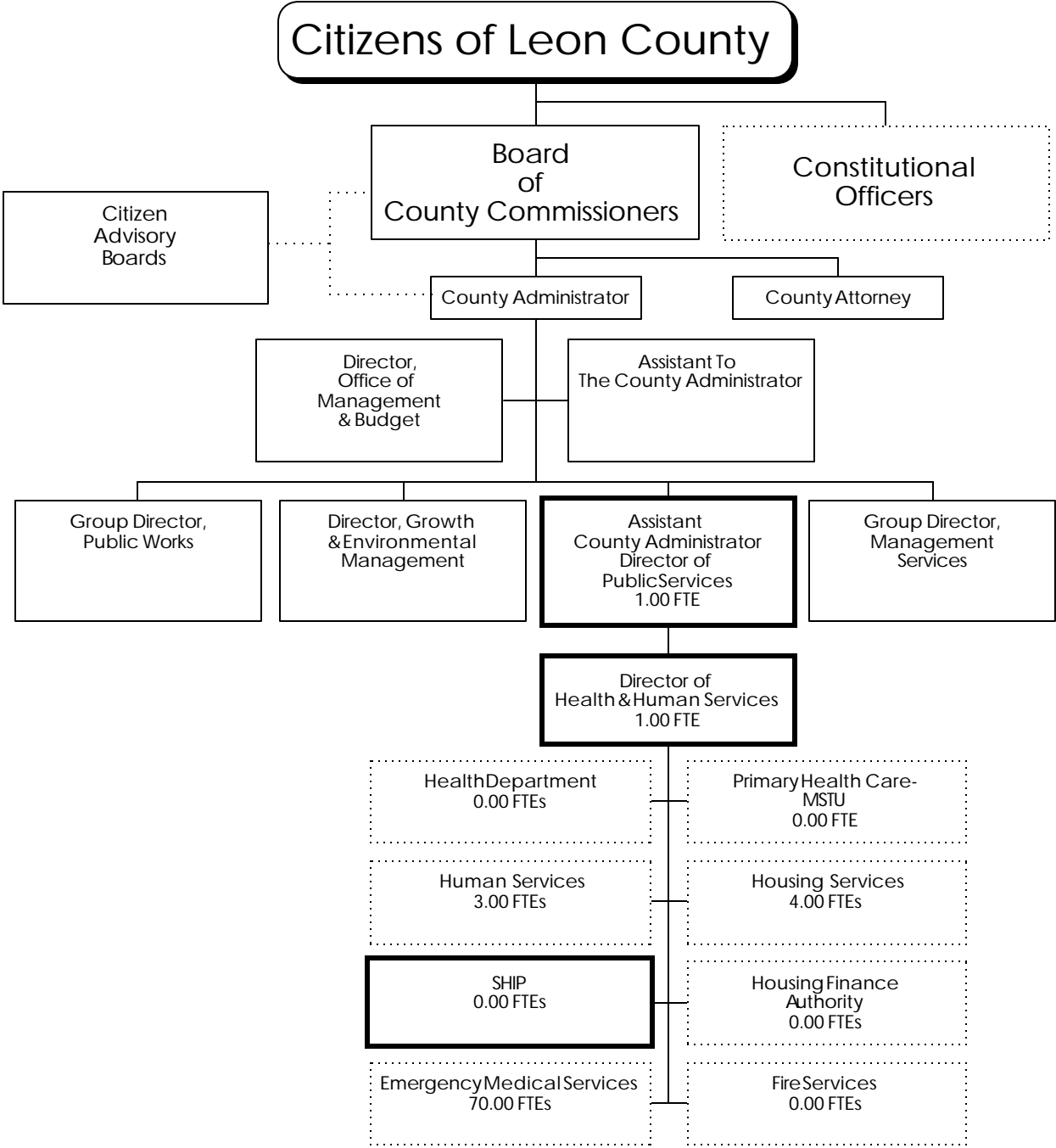
PROGRAM STAFFING DETAIL

Administrative Associate V	1.00	1.00	1.00	1.00	1.00	1.00
Housing & Human Svcs Dir	1.00	1.00	1.00	1.00	1.00	1.00
Human Services Analyst*	1.00	1.00				
SHIP Affordable Housing Coord	1.00	1.00	1.00	1.00	1.00	1.00
SHIP Housing Services Spec	1.00	1.00	1.00	1.00	1.00	1.00
Total	5.00	5.00	4.00	4.00	4.00	4.00

*Transferred to Human Services (001-370)

HEALTH & HUMAN SERVICES

SHIP



HEALTH & HUMAN SERVICES

S.H.I.P.

The mission of the SHIP program is to provide safe, decent affordable housing for eligible Leon County residents consistent with Board policy and the County's mission.

PROGRAM HIGHLIGHTS

1. Provided affordable housing assistance to 57 Citizens to include housing rehabilitation and downpayment assistance funds; downpayment assistance funds up to \$5,000 each to 26 first-time low, and very low, income homebuyers; and rehabilitation assistance to 17 homeowners.
2. Implemented Board approved New Housing Strategies: Disaster Mitigation, which authorizes SHIP funding in the event of that a natural disaster is declared by local, state or federal government; Transitional Housing, which authorizes SHIP dollars to assist with the construction of a transitional (temporary) housing wing for low and very low income families and individuals who are victims of abuse; Temporary Housing, as well as acquisition of an apartment complex to provide homeless families with temporary housing.
3. Partnership with Capital Area Chapter of the American Red Cross for Disaster Resistance Neighborhood Mitigation.

ADVISORY BOARD

Affordable Housing Citizens Advisory Council

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 420 *Florida Administrative Code, Rule 67-37 *Leon County Code of Laws, Chapter 8, Article V

SUMMARY OF KEY SERVICE FUNCTIONS

1. Rehabilitate owner-occupied housing (major and minor rehabilitation).
2. Replacement of owner-occupied housing that is substandard and beyond repair.
3. Provide supplemental funding for grant funds, such as HOME and CDBG, for rehabilitation and construction.
4. Conduct housing inspections and investigations.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Respond to application, services and referral requests within 24 hours	80%	100%	95%	95%
2) Ensure that 100% of program funds are spent according to contract and/or grant requirements	100%	100%	100%	95%
3) Seek out one new partner, initiatives and grant funding opportunities per year	1	1	1	1
4) Increase number of units inspected each year by 2%, provided additional grant funds are obtained	63	66	70	70
5) Increase number of downpayment assistance clients served by 5% annually, provided additional funds are obtained.	22	27	27	30
6) Attend required training or additional partnership workshop opportunity annually.	6	7	8	9

HEALTH & HUMAN SERVICES - S.H.I.P.

ACCOUNT NUMBER: 124-932025-554

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$7,557						
Operating							
Capital Outlay							
Grants & Aid	488,650	734,039	599,909	617,093	634,790	653,027	671,802
TOTAL	\$496,207	\$734,039	\$599,909	\$617,093	\$634,790	\$653,027	\$671,802
<u>STAFFING</u>							
Full Time							
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:**Note:**

Due to actions taken by the 2003 Florida Legislature, S.H.I.P. revenues are expected to be reduced by 20%. State law allows for 10% of S.H.I.P. revenue to be used for administrative purposes. In the past, Leon County has transferred 10% of the annual S.H.I.P. revenues to the Housing Services Division. This recent legislative action will decrease the amount of S.H.I.P. funds transferred to the General Fund to support the Housing Services Division.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the out years.

HEALTH & HUMAN SERVICES - S.H.I.P.

ACCOUNT NUMBER: 124-932025-554

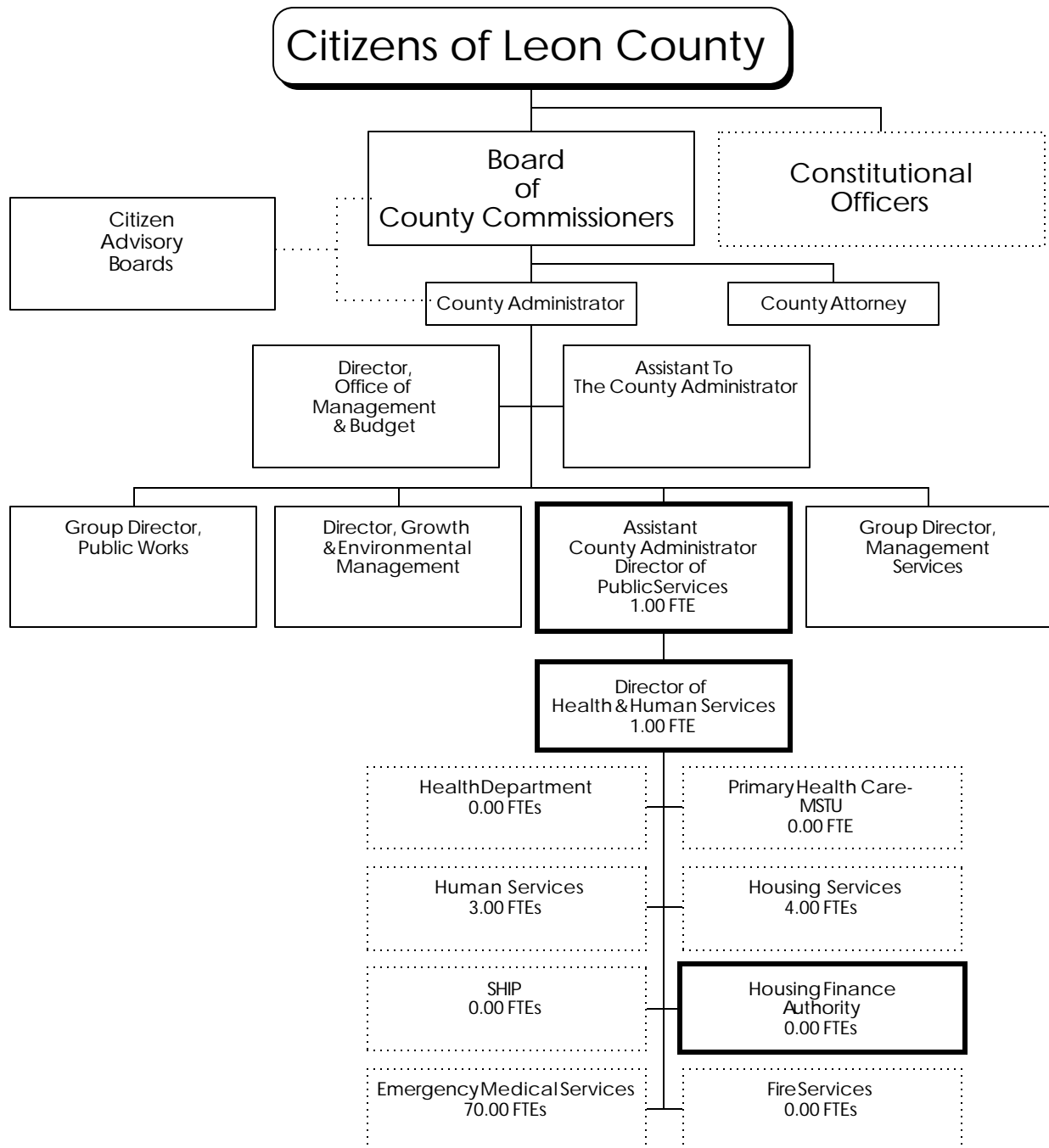
PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual **</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$5,623							
52100	FICA Taxes	424							
52200	Retirement	403							
52300	L & H Insurance	1,085							
52400	Workers' Comp	22							
TOTAL PERSONAL SERVICES		\$7,557							
58218	Refuge House								
58301	Mnr Rhb/Emr Rpr	12,757	95,139	95,139		95,139	95,139		95,139
58302	Major Rehabilitation	94,479	300,000	300,000	(134,130)	165,870	300,000	(134,130)	165,870
58303	Dwn Pymnt Assist.	125,170	135,000	135,000		135,000	135,000		135,000
58304	Maj Rehab/Recon	98,967	150,000	150,000		150,000	150,000		150,000
58309	SHIP Housing Proj.	128,639	53,900	53,900		53,900	53,900		53,900
58330	Home Rplcmnt Loans	28,638							
TOTAL GRANTS & AIDS		\$488,650	\$734,039	\$734,039	(134,130)	\$599,909	\$734,039	(134,130)	\$599,909
PROGRAM TOTAL		\$496,207	\$734,039	\$734,039	(134,130)	\$599,909	\$734,039	(134,130)	\$599,909

** Includes expenditures from 124-561 (excess fees from prior years) & 932024 (2001-2004 award)

HEALTH & HUMAN SERVICES

Housing Finance Authority



HEALTH & HUMAN SERVICES

HOUSING FINANCE AUTHORITY

The mission of the Housing Finance Authority is to issue or participate in the issuance of tax exempt Single-Family Mortgage Revenue and Multi-Family Bonds consistent with Board policy and the County's mission.

PROGRAM HIGHLIGHTS

1. With other counties, provides over 100 Single Family First Mortgages at below market interest rate.
2. Completed a Tax-exempt bond transaction of \$475,000 located in the Southern Strategy Area - Magnolia Terrace Apartments.
3. Implemented three housing programs, funded by bond refund: Special Needs, Weatherization and Housing Related Activities.

ADVISORY BOARD

Housing Finance Authority, Community Development Block Grant's (CDBG) Citizens Advisory Task Force, SHIP Affordable Housing Advisory Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Leon County Code of Laws, Chapter 2, Sections 2-71 & 2-120 "Implementation" *Florida Statute, Chapter 159 "Florida Housing Finance Authority Law".

SUMMARY OF KEY SERVICE FUNCTIONS

1. Issues, or issues jointly with other counties, Single-Family Mortgage Revenue Tax Exempt Bonds at below market interest rate.
2. Review and make recommendations to the Board on the Community Development Block Grant's (CDBG) program in developing and implementing CDBG funded housing programs.
3. Review and make recommendations and amendments to Board regarding the SHIP Local Housing Assistance Plan (LHAP).
4. Develop and implement a Multi-Family Bond application and procedures.
6. Accept and Review Multi-Family Bond Applications and make recommendations to the Board funds which are available, such as Bond refunds. HFA provides additional funds to offset other housing programs.

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel							
Operating	6,427	24,450	23,375	23,375	23,375	23,375	23,375
Capital Outlay							
Grants & Aid	80,954						
TOTAL	\$87,381	\$24,450	\$23,375	\$23,375	\$23,375	\$23,375	\$23,375
<u>STAFFING</u>							
Full Time							
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears.

HEALTH & HUMAN SERVICES - HOUSING FINANCE AUTHORITY

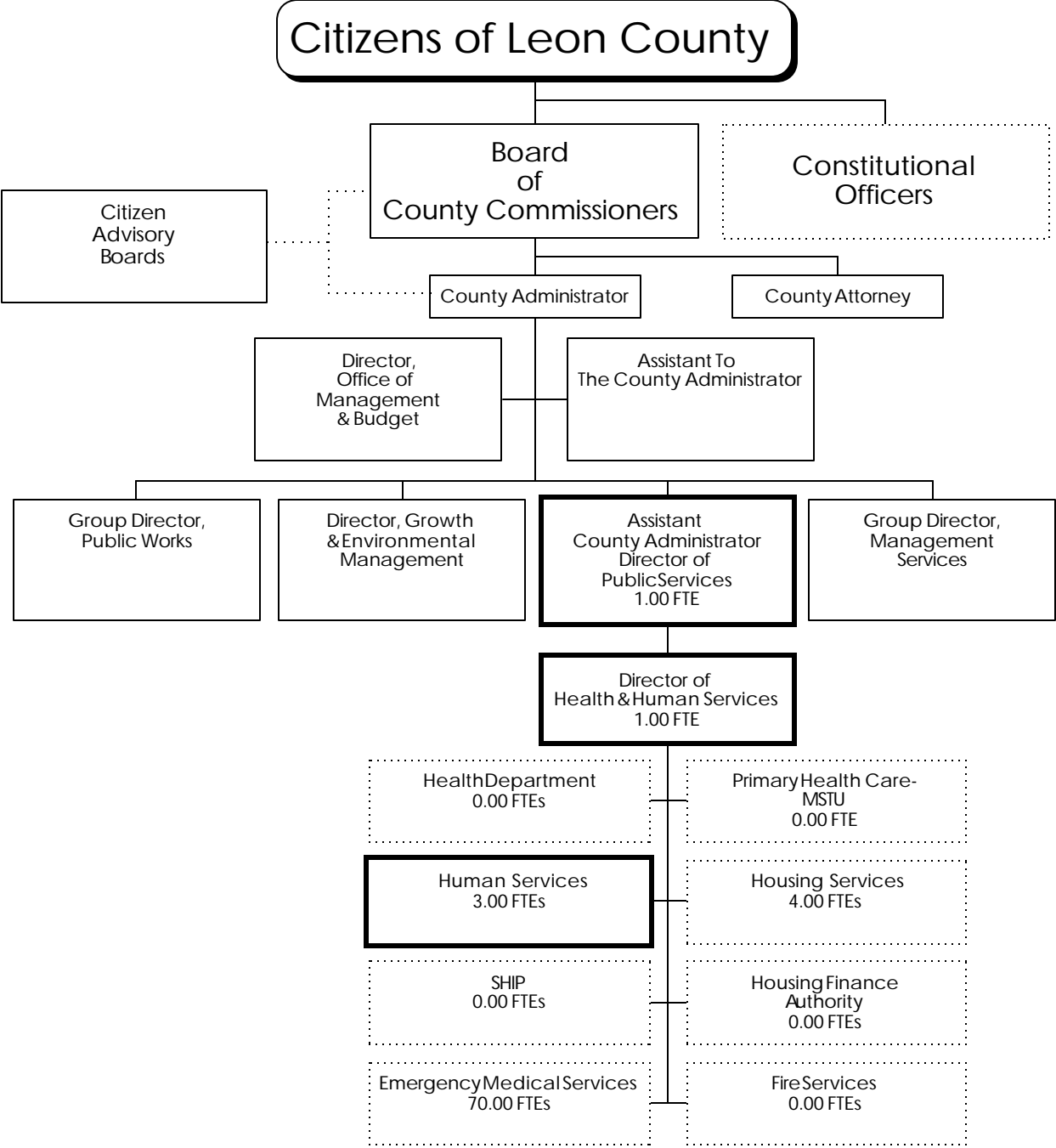
ACCOUNT NUMBER: 161-808-554

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
54000	Travel & Per Diem	4,010	8,000	8,000		8,000	8,000		8,000
54200	Postage	106	325	150		150	150		150
54500	Insurance		2,000	2,000		2,000	2,000		2,000
54700	Printing & Binding	100	300	150		150	150		150
54900	Other Current Chg.	215	1,000	250		250	250		250
55100	Office Supplies	178	250	250		250	250		250
55200	Operating Supplies	1,293	1,800	1,800		1,800	1,800		1,800
55400	Bks, Pubs, & Memb.	525	775	775		775	775		775
56399	Reserve for Ftr Prjcts.		10,000	10,000		10,000	10,000		10,000
TOTAL OPERATING EXPENSES		\$6,427	\$24,450	\$23,375		\$23,375	\$23,375		\$23,375
58311	Special Needs Project	12,051							
58312	Weatherization Prjct	27,191							
58313	Hsing Rel. Activity	41,712							
TOTAL GRANTS & AIDS		\$80,954							
PROGRAM TOTAL		\$87,381	\$24,450	\$23,375		\$23,375	\$23,375		\$23,375

HEALTH & HUMAN SERVICES

Human Services



HEALTH & HUMAN SERVICES

HUMAN SERVICES

The mission of the Human Services Division is to provide funding and oversight of social services activities to eligible Leon County residents consistent with state mandates, Board policy and the county's mission.

PROGRAM HIGHLIGHTS

1. Distributed \$40,000 for the Direct Emergency Assistance Funds for assistance with emergency rent/mortgage, food, medication and utility payments to 227 County residents.
2. Administer Medicaid Match Program, Healthcare Responsibility Act, Child Protection Examinations, Baker Act and mental health programs and Medical Examiner.
3. Administered social services funding.

ADVISORY BOARD

Joint Planning Board (policy board for Community Human Service Partnership)
 Community Based Care Alliance
 Mental Health Coalition
 Promoting Safe and Stable Families

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 409.915 "Medicaid Match Program" *Florida Statute, Chapter 245.06 "Indigent Burial Program" *Florida Statute, Chapter 154 "Health Care Responsibility Act" *Florida Statute, Chapter 39.304(5) "Child Protection Exams" *Florida Statute, Chapter 392 "Tubercular Care" *Florida Statute, Chapter 394.76 "Baker Act and Mental Health", Florida Statute, Chapter 406 "Medical Examiner".

SUMMARY OF KEY SERVICE FUNCTIONS

1. Distribute Direct Emergency Assistance Funds to County residents through referrals from community-based and nonprofit agencies.
2. Receive, review, determine eligibility, and monitor billing in order to make payments for the County's portion of Medicaid expenses; Child Protection Exams; Baker Act and Mental Health Services; Tubercular Care, Health Care Responsibility Act, Direct Emergency Assistance Program, and Indigent Burial.
3. Serve as primary staff contact to the Leon County Health Department
4. Monitor social services accounts, as above, and provide annual report to the Board.
5. Administer programs as directed by the Board.
6. Distribute Choose Life License Plate Funds to qualified agencies per statutes.
7. Administration of County responsibility of Medical Examiner's Office.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Conduct 100% of all Health Care responsibility Act eligibility determinations within 60 days	100%	100%	100%	100%
2) Initiate processing of invoices within 7 working days 95% of the time	97%	97%	97%	100%
3) Initiate an indigent burial investigation for 90% of all requests within 1 workday (# burials/percentage investigated within 1 workday)	14/90%	14/90%	14/90%	14/90%
4) Apply for an additional ten grants each year on behalf of Leon County.	N/A *	14	10	12
5) Ensure no grants are lost due to non-compliance and all revenues are expended in total to support grant eligible programs.	N/A *	100%	100%	100%

HEALTH & HUMAN SERVICES - HUMAN SERVICES

ACCOUNT NUMBER: 001-370-XXX

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel			\$162,618	\$172,220	\$179,090	\$186,336	\$193,988
Operating							
Grants & Aid	2,236,376	2,685,048	2,685,048	2,685,048	2,685,048	2,685,048	2,685,048
TOTAL	\$2,236,376	\$2,685,048	\$2,847,666	\$2,857,268	\$2,864,138	\$2,871,384	\$2,879,036
STAFFING							
Full Time			3.15	3.15	3.15	3.15	3.15
O.P.S.							

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$2,992
2. Human Services was realigned to the Health and Human Services Division in FY 2002/2003. The FY 2002/2003 adopted budget does not include personal expenses because these expenditures were paid out of Housing and Human Services/Administration. Additional changes in the personal services budget reflect a salary split of the director's position between Primary Health Care (85%) and Human Services (15%), the addition of two analyst positions, retirement contribution increases, and significant increases to health insurance costs.

Note: Prior to the realignment of Human Services, the operating budget was paid from Housing and Human Services Division/Administration.

FY 2004/2005 THRU FY2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears. However, program funding is driven by statutory requirements.

HEALTH & HUMAN SERVICES - HUMAN SERVICES

ACCOUNT NUMBER: 001-370-XXX

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages			\$116,200	\$2,567	\$118,767	\$116,200	\$2,567	\$118,767
52100	FICA Taxes			9,153	196	9,349	9,153	196	9,349
52200	Retirement			10,050	191	10,241	10,050	191	10,241
52300	L & H Insurance			22,092	31	22,123	22,092	31	22,123
52400	Worker's Comp.			2,131	7	2,138	2,131	7	2,138
TOTAL PERSONAL SERVICES				\$159,626	\$2,992	\$162,618	\$159,626	\$2,992	\$162,618
53101-563	ACHS: Baker Act	29,119	294,904	294,904		294,904	294,904		294,904
53102-563	ACHS: Mental Health	62,733	69,244	69,244		69,244	69,244		69,244
58340-562	Tubercular Care-Trans	-	2,000	2,000		2,000	2,000		2,000
58341-564	Indigent Burial	1,250	3,500	3,500		3,500	3,500		3,500
58342-562	Child Protection Exams	15,000	15,000	15,000		15,000	15,000		15,000
58343-564	Medicaid	1,200,112	1,400,000	1,400,000		1,400,000	1,400,000		1,400,000
58344-569	Human Svcs Grants	645,636	610,400	610,400		610,400	610,400		610,400
58345-569	Emerg Assistance	39,999	40,000	40,000		40,000	40,000		40,000
58346-527	Medical Examiner	242,527	250,000	250,000		250,000	250,000		250,000
TOTAL GRANTS & AIDS		\$2,236,376	\$2,685,048	\$2,685,048		\$2,685,048	\$2,685,048		\$2,685,048
PROGRAM TOTAL		\$2,236,376	\$2,685,048	\$2,844,674	\$2,992	\$2,847,666	\$2,844,674	\$2,992	\$2,847,666

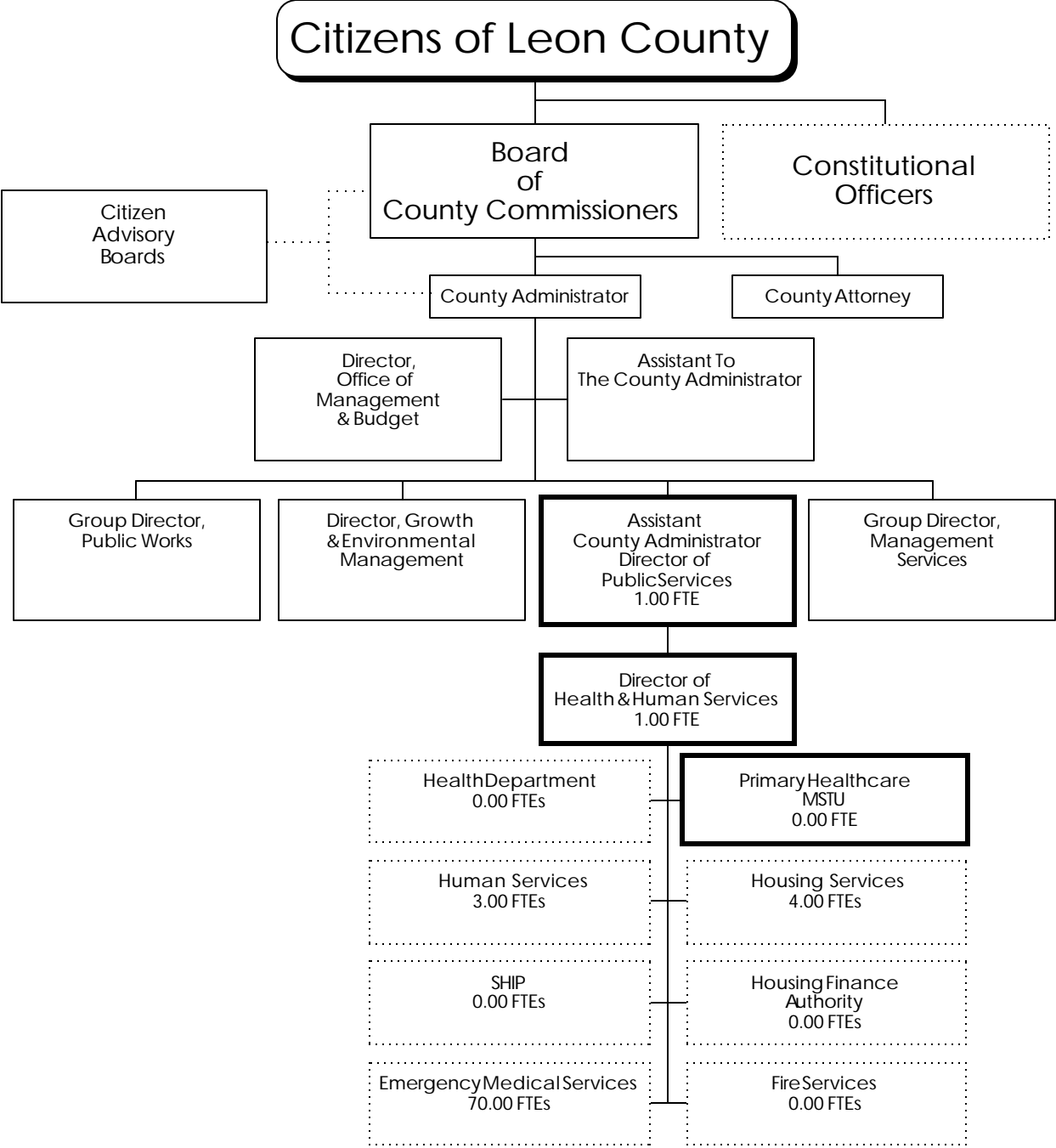
PROGRAM STAFFING DETAIL

Director	0.15	0.15	0.15	0.15
Human Services Analyst	2.00	2.00	2.00	2.00
Grants Coordinator*	1.00	1.00	1.00	1.00
Total	3.15	3.15	3.15	3.15

*Transferred from Intergovernmental Affairs (001-114).

HEALTH & HUMAN SERVICES

Primary Healthcare MSTU



HEALTH & HUMAN SERVICES

PRIMARY HEALTH CARE MSTU

The mission of the Primary Health Care Program is to effectively serve the residents of Leon County by providing primary healthcare services to low income and uninsured County residents in an efficient and cost effective manner.

PROGRAM HIGHLIGHTS

1. In FY 01/02, the program filled 18,408 prescriptions, a value of \$842,350.
2. In FY 01/02, the program avoided \$165,208 in emergency room visits and \$1,061,428 in hospital admissions.
3. In FY 01/02, the value of volunteered services and in-kind contributions was \$1,397,403.
4. In FY 01/02, the total community benefit to the County was \$4,127,712 while the program expense was \$674,025, a 6.1 to 1 return on investment.

ADVISORY BOARD

Primary Health Care Implementation Advisory Board (PHAB)

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Leon County Ordinance 01-13 (creation of primary healthcare services MSTU), Resolution 01-50 (creation of PHAB), Resolution R02-05 (responsibilities of PHAB), and Resolution R01-49 (creation of Program Sliding Fee Schedule)

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide and present analysis, agenda items, and follow-up on Board direction and actions in a timely manner.
2. Staff Primary Healthcare Implementation Advisory Board.
3. Responsible for administration and management of program.
4. Collaborate with CareNet partners to achieve program objectives.

PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual*	Estimate	Target
1) Provide and present analysis, agenda items, and follow-up on Board direction and actions in a timely manner.	*	100%	100%	100%
2) Prepare PHAB agendas, reports, and minutes of monthly meetings, Annual Report and Alternative Funding.	*	100%	100%	100%
3) Prepare contracts, validate invoices and reports, and monitor vendor operations to verify compliance.	*	100%	100%	100%
4) Register 4,500 CareNet patients	*	2,213	3,211	4,050
5) Complete 12 sliding fee scale compliance reviews	*	9	12	12
6) Maintain staffing	*	100%	100%	100%
7) Complete 4 quality assurance compliance reviews	*	3	4	4
8) Complete 12 eligibility compliance reviews	*	9	12	12

* FY 2001/2002 reflects a nine month period. FY 2002/2003 is the first twelve month period available for measurable results.

HEALTH & HUMAN SERVICES - PRIMARY HEALTH CARE MSTU

ACCOUNT NUMBER:163-971-562

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
OPERATING							
Personnel	\$32,655	\$63,045	\$62,874	\$62,874	\$64,760	\$66,703	\$68,704
Operating	794,668	1,136,955	1,136,955	1,136,955	1,136,955	1,136,955	1,136,955
Capital Outlay							
Grants & Aid							
TOTAL	\$827,323	\$1,200,000	\$1,199,829	\$1,199,829	\$1,201,715	\$1,203,658	\$1,205,659
STAFFING							
Full Time		1.00	0.85	0.85	0.85	0.85	0.85

FY 2003/2004 PROGRAM CHANGES & NOTES:

As a result of reorganization, a portion of the Director's salary and benefits are now budgeted in Human Services (001-370).

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

Outyear program funding reflects nominal increases associated with normal salary and wage changes. Funding reflects a continued level of 0.12 mills levied within the MSTU.

HEALTH & HUMAN SERVICES - PRIMARY HEALTH CARE MSTU

ACCOUNT NUMBER: 163-971-562

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Request			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$28,375	\$54,900	\$45,050		\$45,050	\$45,050		\$45,050
52100	FICA Taxes	2,151	4,200	3,641		3,641	3,641		3,641
52200	Retirement	1,754	3,162	3,998		3,998	3,998		3,998
52300	L & H Insurance	262	583	9,896		9,896	9,896		9,896
52400	Wrk's Comp.	113	200	289		289	289		289
TOTAL PERSONAL SERVICES		\$32,655	\$63,045	\$62,874		\$62,874	\$62,874		\$62,874
54000	Travel & Per Diem	248	1,500	1,500		1,500	1,500		1,500
54100	Communication		300	300		300	300		300
54200	Postage		300	300		300	300		300
55100	Office Supplies	97	135	135		135	135		135
55200	Operating Supplies	1138							
55400	Books, Pubs, & Memb.		415	415		415	415		415
55401	Training		375	375		375	375		375
54900	Other Current Charges	793,185	1,133,930	1,133,930		1,133,930	1,133,930		1,133,930
TOTAL OPERATING EXPENSES		\$794,668	\$1,136,955	\$1,136,955		\$1,136,955	\$1,136,955		\$1,136,955
56400	Machinery & Equip	1,155							
TOTAL CAPITAL EXPENSE		\$ 1,155							
PROGRAM TOTAL		\$828,478	\$1,200,000	\$1,199,829		\$1,199,829	\$1,199,829		\$1,199,829

PROGRAM STAFFING DETAIL

Director	1.00	0.85	0.85	0.85	0.85	0.85
Total	1.00	0.85	0.85	0.85	0.85	0.85